

New Revenue Discussion

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**Washington State
Department of Transportation**

Transportation Commission to Consider Proposing \$11.7 Billion in New Spending Over the Next Decade

- **In November and December 2004 the Transportation Commission discussed several options for raising and spending new revenue for transportation.**
- **Commissioners directed staff to further develop for consideration a 10-year revenue and expenditure recommendation to the 2005 Legislature of approximately \$11.7 billion.**

Possible State Funding Sources

Ten-Year Estimates

	Range of Options with Ten-Year Estimates					
Gas Tax Increase - All gas tax increase scenarios assumed to be implemented July 1 of the given year.	5¢ Total 2005-5¢	\$1,793 m	10¢ Total 2005 - 5¢ 2006 - 5¢	\$3,587 m	15¢ Total 2005 - 5¢ 2006 - 5¢ 2007 - 5¢	\$4,838 m
Bond Proceeds - Gas Tax Bonds	\$900 m	\$900 m	\$1,800 m	\$1,800 m	\$2,600 m	\$2,600 m
Indexing 23¢ of the Gas Tax	No	\$0 m	No	\$0 m	Yes	\$1,072 m
Gross Weight Fees (Passenger Cars & Light Trucks)	0.5¢/lb	\$986 m	1¢/lb	\$1,971 m	1.5¢/lb	\$2,957 m
Gross Weight Fees (Larger Vehicles not currently paying CLF)	0.5¢/lb	\$59 m	1¢/lb	\$117 m	1.5¢/lb	\$176 m
Vehicle License Fee Increase, Including Light Trucks	\$10	\$678 m	\$20	\$1,356 m	\$30	\$2,034 m
Sales Tax on Gas (Assessed on gasoline price posted at the pump less state and federal taxes)	1%	\$514 m	2%	\$1,027 m	3%	\$1,541 m
Aviation Revenue Increase (Aviation Fuel Tax, Registrations, & Fees)	1¢ fuel tax \$5 Reg Fee	\$3 m	2¢ fuel tax \$10 Reg Fee	\$6 m	3¢ fuel tax \$15 Reg Fee	\$10 m
Special Sales Tax on Vehicle Parts and Accessories	0.5%	\$263 m	1.0%	\$526 m	1.5%	\$789 m
Special Sales Tax on Vehicle Services	0.5%	\$102 m	1.0%	\$205 m	1.5%	\$307 m
Tolls	?	?	?	?	?	?
General Sales Tax Increase	0.075%	\$951 m	0.100%	\$1,267 m	0.150%	\$1,901 m

Other Sources of Funding to Consider (Not State Generated)

Assumed Available Federal Funds (STP Flexible)*	\$0m/yr	\$0 m	\$30m/yr	\$300 m	\$30m/yr	\$300 m
Regional Funding	\$0 m	\$0 m	\$6,000 m	\$6,000 m	\$12,000 m	\$12,000 m

Proposed Recommendation • *Ten-Year Expenditure Plan*

The proposed recommendation includes new funding for:

Public Transportation

Cities

Counties

Tribes

WSDOT

The proposed recommendation targets key policy areas:

- Maintenance
- Preservation
- Improve Safety
- Improve System Efficiencies
- Address Demand Capacity Imbalance

The proposed recommendation addresses:

Operations

- Transit Operations
- Transportation Demand Management (TDM)
- Special Needs & Rural Mobility
- Roadway Maintenance
- Traffic Operations - ITS
- Incident Response
- Aviation (Maintenance, Search & Rescue)
- IT systems

Capital Projects

- Transit Capital Projects
- Preservation Projects
- Capacity Improvement Projects
- Ferry and Terminal Construction
- Aviation Capital Projects

Public Transportation • \$1,140 million

Ten-Year Expenditure Plan • New Funding

The proposed recommendation includes:

- ✓ Operating funds for special needs transportation for public transit systems and profit/non-profit businesses providing service
- ✓ Increasing transit services that create efficiencies in congested corridors
- ✓ Grants for transit agencies for vehicles, facilities, shelters, bus rapid transit facilities, capital maintenance, passenger ferries and passenger ferry docks (not operated by the state)
- ✓ Transportation Demand Management programs, Trip Planner, Agency Council on Coordinated Transportation, and Commute Trip Reduction
- ✓ Increasing Park and Ride Lot capacity

Cities and Counties • \$1,630 million

Ten-Year Expenditure Plan • New Funding

The proposed recommendation includes:

- ✓ Direct distribution for maintenance, preservation, and matching funds for improvement projects
- ✓ Urban Corridor Improvement Grants
- ✓ Local Freight Grants
- ✓ Safety Improvement Grants – Safe Routes to Schools, Safety on Two-Lane County Roads, addressing High Accident Locations in Large Cities, and Improved Pedestrian Safety
- ✓ Small City Pavement Preservation Grants

Tribal Planning • \$11 million

Ten-Year Expenditure Plan • New Funding

The proposed recommendation includes:

- ✓ Strengthening the transportation planning capacity in the 29 federally recognized tribes in Washington State by supporting the Tribal Transportation Planning Organization, and improving coordination and communication among state, tribal and regional transportation planning organizations

WSDOT Operating Programs • \$777 million

Ten-Year Expenditure Plan • New Funding

The proposed recommendation includes:

Maintenance:

- ✓ Systems Additions
- ✓ Work Zone Safety
- ✓ Snow & Ice
- ✓ Bridge Repairs
- ✓ Maintenance LOS increase
- ✓ Vegetation Management
- ✓ Maintenance Information System
- ✓ Stormwater

Traffic Operations:

- ✓ Services
- ✓ Expand Incident Response
- ✓ Low Cost Enhancements
- ✓ Retiming & Signal Coordination

Washington State Ferries:

- ✓ Cost increases (fuel)
- ✓ Operating reserve

Aviation:

- ✓ Local Airport Preservation Grants
- ✓ Improvements at State-Operated Airfields
- ✓ Education
- ✓ Planning & Technical Assistance

Information Technology:

- ✓ Modernization of Critical Business Systems
- ✓ Infrastructure Support
- ✓ Application Support

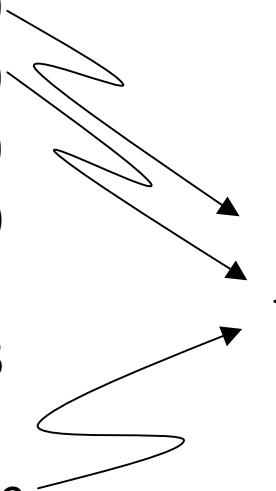
WSDOT Capital Programs • \$6,883 million for all programs ***Ten-Year Expenditure Plan • New Funding***

The proposed recommendation includes:

- ✓ Statewide Highway Projects, including Puget Sound Key Projects Requiring Regional Funding
- ✓ Intelligent Transportation Systems (ITS) and Security Projects
- ✓ Park and Ride Lots
- ✓ Washington State Ferries Terminal and Vessel Projects
- ✓ Rail Capital Projects

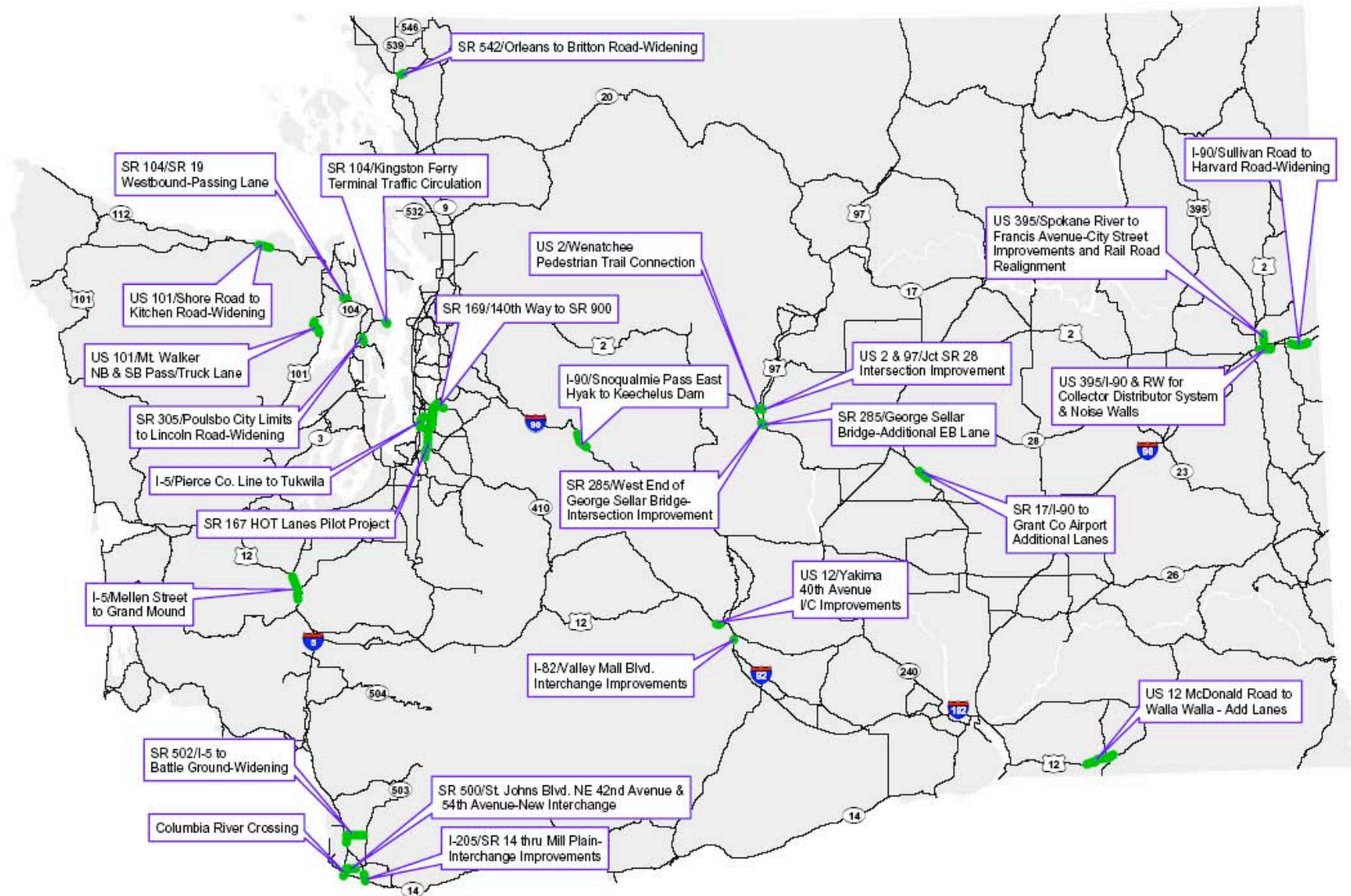
Statewide Highway Projects • \$6,150m

Ten-Year Expenditure Plan • New Funding

Preservation	Millions \$	
Alaskan Way Viaduct:	2,000	 <p>Of the \$6,150 million, \$3,810 million would be directed to Puget Sound Key Projects Requiring Regional Funding.</p>
SR 520	1,000	
I-5 Columbia Crossing	50	
Catch-up Bridge Preservation	100	
Concrete Pavement Preservation	449	
I-90, Snoqualmie Pass East Phase 1	435	
Highway Capacity	1,866	
Targeted Safety	100	
Environmental Retrofit	50	
ITS	100	
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	\$6,150	

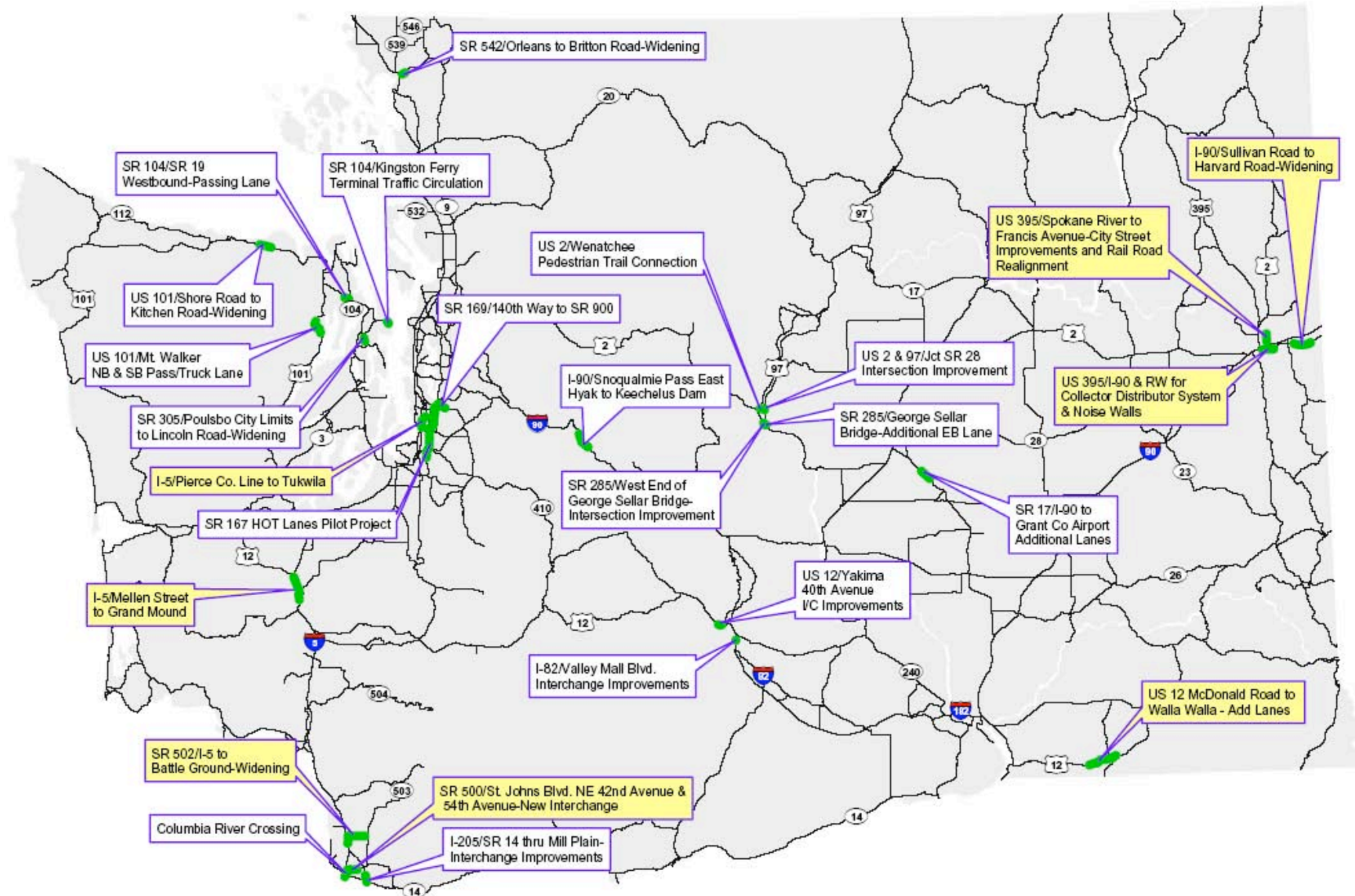
Statewide Highway Projects

Does Not Include Puget Sound Key Projects Requiring Regional Funding



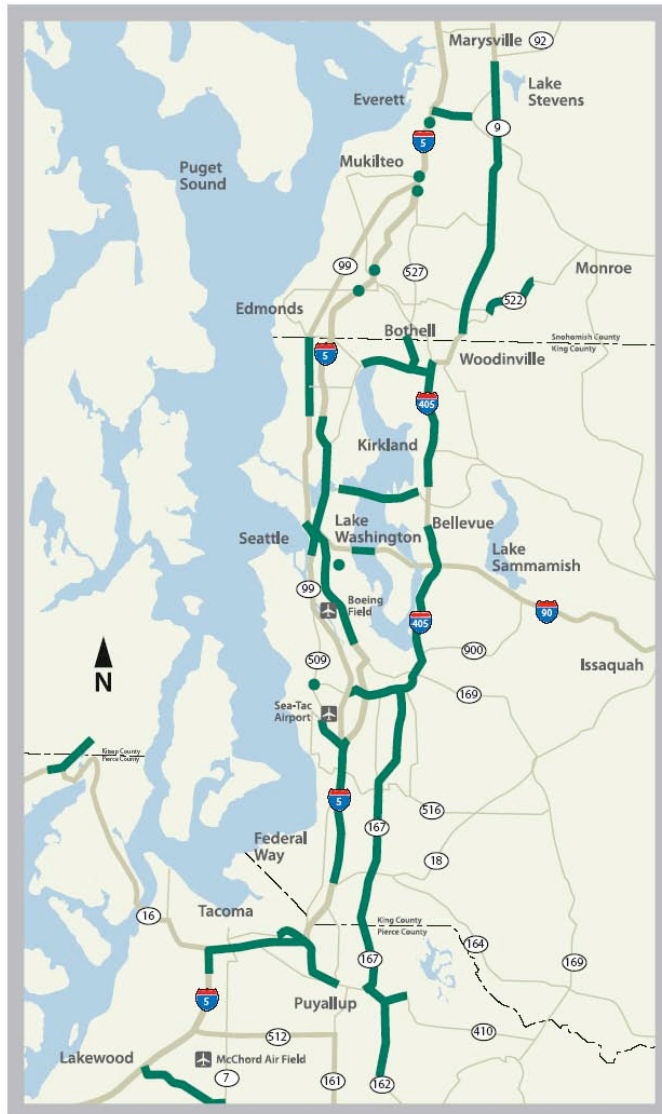
Statewide Highway Projects Connected to Nickel Projects

Does Not Include Puget Sound Key Projects Requiring Regional Funding



Puget Sound Key Projects Requiring Regional Funding

(Of the \$6,150 million, \$3,810 million directed to these projects)



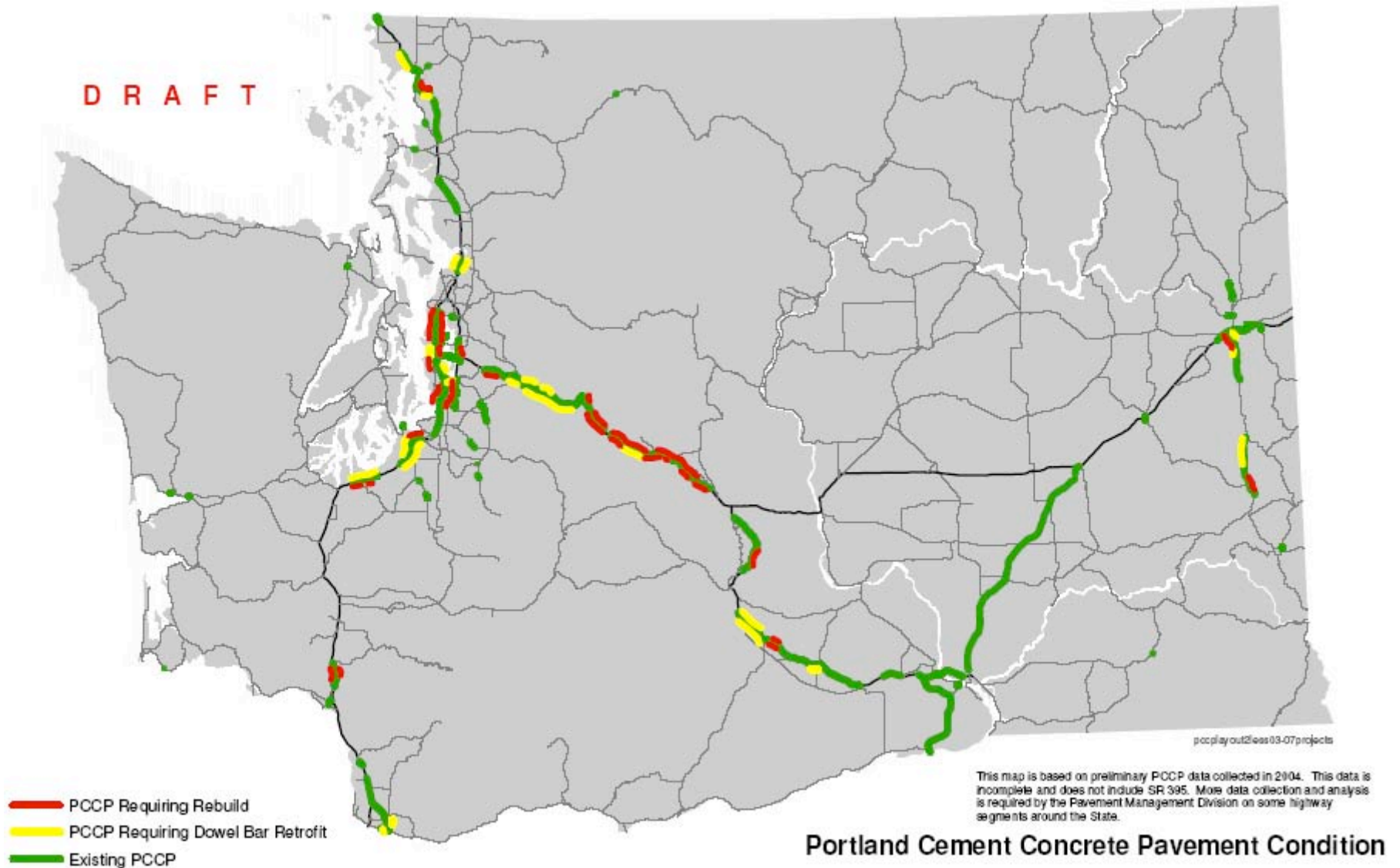
This map does not include projects expected to be completed with "Nickel" funds.

DRAFT 1-12-05	Project Cost ²	Potential Funding Sources							
		Federal		State		Sound Transit		Other	Regional ³
		In-Hand	Proposed	In-Hand	Proposed	In-Hand	Proposed	- - - -	- - - -
millions of dollars									
Snohomish County									
I-5 Interchange Improvements		242		6	75				161
US 2 Trestle		333			25				308
SR 9 Widening		583		92	23				458
SR 522 Widening		231		136	27				68
Non-HSS & HSS Approaches Improvements		317	5		50			106	100
King County									
Alaskan Way Viaduct (Preservation)		4,100	5	800	177	2,000			1,000
I-405 Expansion		3,200		50	485	210			2,455
SR 520 Bridge Replacement (Preservation)		3,000			56	1,000		700 ¹³	1,000
SR 509 Extension		937			35	30			872
I-90 R8A HOV		130		10	15	15			
I-5 Concrete Pavement (Rehabilitation & Chokepoint)		2,000			10				
SR 167 Widening Improvement Projects		550			10	100			440
SR 18 Triangle		150			3	10			
SR 522		120				10			
SR 99		106	2			10		14	
SR 518		48	3			10		1	
I-5 at 272 nd		62				10	16		
Non-HSS & HSS Approaches Improvements		81				5			
Light Rail (Downtown to UW)		1,700		500			475		725
Light Rail (South to Airport)		231					231		
Pierce County									
I-5 HOV Improvements (Includes I-5/SR 16 Interchange)		933	5		493	85			350
SR 167 Extension		1,627			64	70			1,493
Cross Base Highway		177			15	30			132
SR 167 HOV - Puyallup to Auburn		88				5			
SR 162		306				5			
SR 302		143				5			
Total State Funds (Budget and Proposed)					1,597	3,810			

Projects highlighted in yellow received funding in the 2003 Funding Package. New amounts proposed enable the projects to either be completed or achieve the next logical stage as long as regional funds are provided.

Statewide Highway Projects

Location where concrete pavements need dowel-bar retrofit or replacement



Intelligent Transportation Systems Capital Projects

\$103 million • *Ten-Year Expenditure Plan* • *New Funding*

The proposed recommendation includes:

- ✓ ITS field devices include vehicle loop detectors, closed circuit television cameras, variable message signs and highway advisory radios. These devices assist in monitoring roadway conditions so information can be communicated to travelers.

Security • \$20 million

Ten-Year Expenditure Plan* • *New Funding

The proposed recommendation includes:

- ✓ Physical security enhancements to be installed at the most critical and vulnerable highway assets based on WSDOT's *Homeland Security Vulnerability Assessment*.

Park and Ride Lots • \$110 million

Ten-Year Expenditure Plan • New Funding

The proposed recommendation includes:

- ✓ Park and Ride lot capacity expansion through the construction of new lots and expansion of existing lots.
- ✓ WSDOT to work with transit agencies statewide to identify critical long-range needs to alleviate overcrowding at existing lots and to accommodate growth in demand for transit services. (Matches amounts displayed under Public Transportation Investments for partnership development and operations of park and ride lots.)

Washington State Ferries • \$400 million

Ten-Year Expenditure Plan • New Funding

The proposed recommendation includes:

- ✓ Bainbridge Island Multimodal Terminal Improvements
- ✓ Clinton Ferry Terminal – Third Slip
- ✓ Edmonds Ferry Terminal Relocation Acceleration
- ✓ Fauntleroy Ferry Terminal Preservation
- ✓ Four New Vessels – 1 Replacement and 3 Additions to the Fleet
- ✓ Mukilteo Multimodal Terminal Preferred Alternative
- ✓ Port Townsend Ferry Terminal Improvements
- ✓ Point Defiance Ferry Terminal Relocation and Expansion
- ✓ Seattle Terminal Co-Development
- ✓ Tahlequah Ferry Terminal Expansion

Rail Projects • \$100 million

Ten-Year Expenditure Plan • New Funding

The proposed recommendation includes:

- ✓ King Street Station Track Improvements
- ✓ Amtrak Cascades Trainset Overhaul
- ✓ Placeholder for program of projects implementing Washington Transportation Plan freight and passenger rail strategy